

| COMPARISON OF 2020/21 AND 2021/22 FEES AND CHARGES |                |                                                                               |                   |                      |                      |                                                                                                                                       |                                                                         |                                 |
|----------------------------------------------------|----------------|-------------------------------------------------------------------------------|-------------------|----------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------|
| Chargeable Service                                 | 2020/21        |                                                                               | 2021/22           |                      |                      |                                                                                                                                       | Basis for Change                                                        | Charging Policy                 |
|                                                    | Budget 2020/21 | Notes                                                                         | Estimates 2021/22 | Increase/ (Decrease) | Percentage Change    | Notes                                                                                                                                 |                                                                         |                                 |
| Appleby Magna Caravan Site Rent                    | £8,590         | Rent: £35.03pw                                                                | £8,630            | £40                  | 0.50%                | £35.20 per week from April 2020 on anniversary of individual rental agreement, an increase of 17p per week from 5 remaining residents | Proposed to increase costs by September 2020 CPI for 21/22              | Business Development            |
| Lifelines for private customers                    | £125,000       | £4.19pw Basic; £6.31pw Enhanced. 2.6% increase will also apply to all sensors | £129,830          | £4,830               | 0.50%                | £4.21pw Basic; £6.34pw Enhanced. 0.5% increase will also apply to all sensors                                                         | Proposed to increase charges by September 2020 CPI for 21/22.           | Service development             |
| Environmental Health – Licensing                   | £270,950       | Fee varies between £3 and £64,000                                             | £268,870          | (£2,080)             | Between 0% - 11.67%  | Fee varies between £3 and £64,000                                                                                                     | Reduction in demand                                                     | Subsidised / Full Cost Recovery |
| Environmental Health – Health & Safety             | £29,310        | Fee varies between £4 and £145                                                | £29,460           | £150                 | Between 0% and 3.45% | Fee varies between £4 and £150                                                                                                        | Increases in expenditure and reduction in demand                        | Full Cost Recovery              |
| Environmental Health – Border Post Inspection      | £13,350        | Fee varies between £25 and £188                                               | £17,480           | £4,130               | Between 0% and 3.39% | Fee varies between £25 and £192                                                                                                       | Anticipated increase in demand for port health inspections post EU exit | Full Cost Recovery              |

|                                        | 2020/21        |                                                                 | 2021/22           |                      |                       |                                                                 | Basis for Change                        | Charging Policy                 |
|----------------------------------------|----------------|-----------------------------------------------------------------|-------------------|----------------------|-----------------------|-----------------------------------------------------------------|-----------------------------------------|---------------------------------|
| Chargeable Service                     | Budget 2020/21 | Notes                                                           | Estimates 2021/22 | Increase/ (Decrease) | Percentage Change     | Notes                                                           |                                         |                                 |
| Environmental Health – Pest Control    | £25,900        | Fee varies between £10 and £200                                 | £29,400           | £3,500               | Between 0% and 5.26%  | Fee varies between £16 and £200                                 | First full year of externalised service | Subsidised / Full Cost Recovery |
| Leisure – Football Pitches             | £9,420         | Match prices: £28/£49<br>Team: £273/£492                        | £9,610            | £190                 | 2%                    | Match prices: £29/£50<br>Team: £278/£502                        | Annual increase                         | Subsidised                      |
| Waste – Bulky Collections              | £42,660        | £25                                                             | £43,510           | £850                 | 4%                    | £26                                                             | To enable a breakeven position          | Full Cost Recovery              |
| Waste – Trade Refuse                   | £475,840       | 240l - £7.50<br>360l - £9.00<br>770l - £15.00<br>1100l - £16.15 | £438,140          | (£37,700)            | Between 5.00% - 6.67% | 240l - £8.00<br>360l - £9.50<br>770l - £15.75<br>1100l - £17.00 | To cover inflation increases            | Full Cost Recovery              |
| Waste – Trade Sacks                    | £7,700         | £2.70 per sack (min 50 sacks)                                   | £6,020            | (£1,680)             | 3.70%                 | £2.80 per sack (min 50 sacks)                                   | To cover inflation increases            | Full Cost Recovery              |
| Waste – Trade Recycling                | £50,860        | 240l - £3.30<br>360l - £3.30<br>1100l - £5.50                   | £74,950           | £24,090              | Between 5.45% - 6.06% | 240l - £3.50<br>360l - £3.50<br>1100l - £5.80                   | To cover inflation increases            | Full Cost Recovery              |
| Waste – Taxi MOTs                      | £23,160        | £43                                                             | £21,860           | (£1,300)             | 3%                    | £44                                                             | To cover increase in costs              | Profit Generating               |
| Environmental Protection – Burial Fees | £66,150        | Fees range from £68 - £1,370                                    | £76,970           | £10,820              | 5%                    | Fees range from £71 - £1,440                                    | To cover increase in costs              | Full Cost Recovery              |

|                                              | 2020/21        |                                     | 2021/22           |                      |                                                |                                     | Basis for Change               | Charging Policy    |
|----------------------------------------------|----------------|-------------------------------------|-------------------|----------------------|------------------------------------------------|-------------------------------------|--------------------------------|--------------------|
| Chargeable Service                           | Budget 2020/21 | Notes                               | Estimates 2021/22 | Increase/ (Decrease) | Percentage Change                              | Notes                               |                                |                    |
| Street naming and numbering                  | £35,000        | Fees range from £22 - £275          | £35,000           | £0                   | 0% budget increase. Fees increase various < 1% | Fees range from £22.25 - £276.50    | To cover inflation increases   | Profit Generating  |
| Environmental Protection-Car Parking Tariffs | £366,810       | Fees varies between £0.50 to £36.00 | £231,600          | (£135,210)           | Between 0%-25%                                 | Fees varies between £0.60 to £36.00 | To enable a breakeven position | Full Cost Recovery |